



## LETTER FROM THE CITY MANAGER

Dear Community Members,

I am pleased to present to you the first annual Budget Summary Booklet for Fiscal Year 2000/2001.

The economic recovery from the 1990's recession continues in the Southern California area. Glendale is benefiting from the recovery in a variety of ways: most identifiable in increased sales tax and vehicle license fee revenues in comparison to the recession years.

While no major service level changes are recommended for 2000/2001, this budget includes numerous recommended increases compared to the reductions and cutbacks that were typical in the 1990's. The 2000/2001 budget addresses several "structural" and/or "urgent" needs. These needs are generally defined as expenses that are necessary to maintain the City's current service level to the community, or to address high priorities. The General Fund budget includes funding for the following new expenses:

- Four additional School Resource Officers and four additional Gang Prevention Officers
- One Civilian position in the Police Department
- Open Main Library four hours every Sunday
- Mobile Recreation Unit
- Utility costs for 20 new street lights
- Four additional Crossing Guards
- Conversion of some hourly positions to full-time
- Aquatics program at two High Schools and Pacific Park
- Inequity increases for hourly employees
- County fee for Jail Prisoners (mandated cost)
- Increased PeopleSoft system support
- Contract increase - Humane Society
- Web Page: additional documents on line
- Operation costs for City Auditor
- Maintenance costs for a new high speed copy machine

The Capital Improvement Program appropriation for projects totals \$20.7 million. Some of the projects approved for funding in 2000/2001 are the Radio System Upgrade, Brand Boulevard Improvement, New Park Development, Open Space Acquisition, Street Resurfacing, Street Reconstruction and Gutter Program.

The approved budget for the Enterprise Funds totals \$230.0 million. The primary funds are the Electric, Water, Sewer and Refuse Disposal funds, which total \$216.3 million of the \$230.0 million.

Concurrently, the City is moving forward with Long Range Financial Planning (Glendale 2010). For over two years, the City of Glendale has engaged in this process that has involved City Council, all City departments and, to a major extent, the community. Public forums were held and residents provided input both at the forums and through survey forms published in City Views. During this fiscal year, Council and staff will look at a number of financial strategies to support current service gaps and determine desired services and develop strategies to support them.

The good news is the budget for 2000/2001 is balanced and service levels have been maintained and in some cases, improved. Through the efforts of elected city officials, staff and your input, the City hopes to avert financial gaps that are facing us in the future. That is how Long Range Financial Strategic Planning has helped identify the needs and how we are going to pay for it.

Please take the time to review this booklet, watch the study sessions on Government Access Channel 6 and read about our progress in City Views.



James E. Starbird  
City Manager